

Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

**Aboriginal
and Northern Affairs**



DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

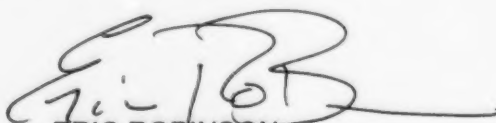
2000/01 EXPENDITURE ESTIMATES

PREFACE

This document produced by the Department of Aboriginal and Northern Affairs serves as a supplement to its printed main estimates. It is intended to provide background information on the department to complement that already contained in the printed main estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Aboriginal and Northern Affairs' 2000/01 budget requirements. The second part provides financial analysis including details of staffing requirements and expenditures. The information is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the printed main estimates. Part three provides a five-year historical budget comparison.

This document has been developed to assist members of the legislature in their review of the printed main estimates. I welcome feedback as to the usefulness of this supplementary information.

A handwritten signature in black ink, appearing to read 'Eric Robinson', with a long horizontal flourish extending to the right.

ERIC ROBINSON
MINISTER OF
ABORIGINAL AND NORTHERN AFFAIRS

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PART 1
DEPARTMENTAL
OVERVIEW

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENT TO THE ESTIMATES

MINISTER

HONOURABLE ERIC ROBINSON

DEPUTY MINISTER

OLIVER BOULETTE

DEPARTMENTAL VISION

An improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

DEPARTMENTAL MISSION

To facilitate the removal of barriers and the development of better relations between government and the Aboriginal community, leading to successful outcomes for northern and Aboriginal people, based on a common understanding of goals and issues.

DEPARTMENTAL GOALS

To assist northern and Aboriginal communities in their development of community based governance.

To improve social development of northern and Aboriginal communities.

To foster sustainable economic opportunities for northern and Aboriginal communities.

To work with northern and Aboriginal communities in ensuring that natural resources are protected for future generations.

To address and resolve outstanding issues and priorities of northern and Aboriginal people recognizing that progress in addressing these issues is in the best interests of all Manitobans.

To work with other provincial departments and the federal government to promote the development of northern and Aboriginal communities.

DEPARTMENTAL GOALS (Continued)

To promote and facilitate policies that promote increased Aboriginal employment in the private and public sectors.

To promote the development of Aboriginal self-government.

SCHEDULE 1

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS**

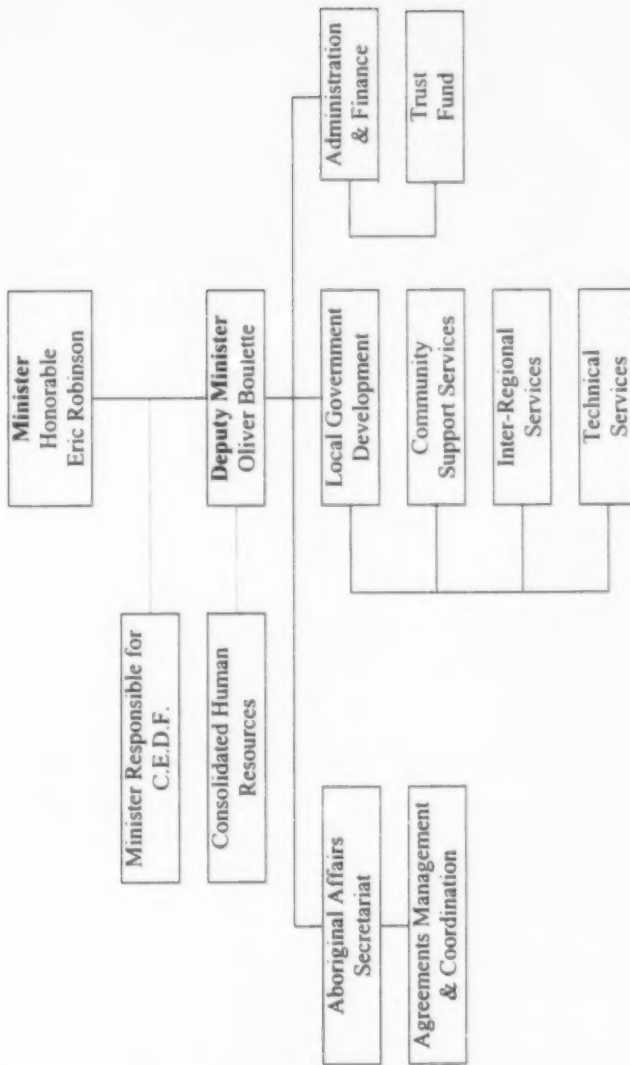
The Northern Affairs Act

The Planning Act, (Part 9)

The Communities Economic Development Fund Act

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

ORGANIZATIONAL CHART



SCHEDULE 3

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

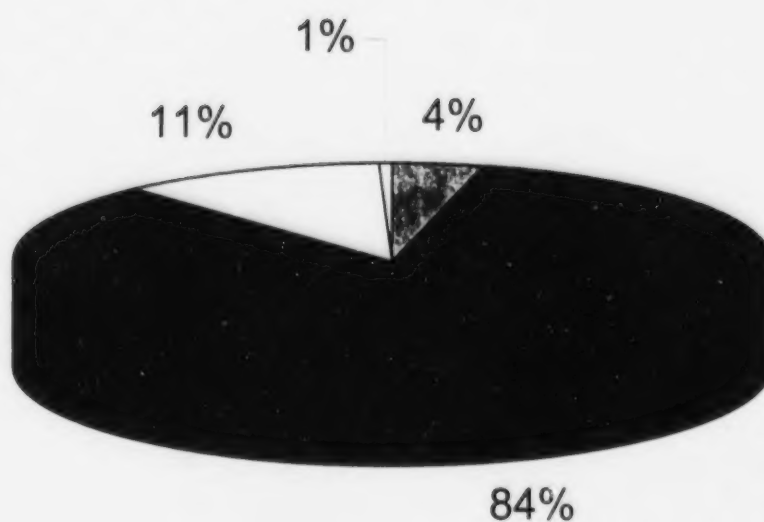
	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	PERCENTAGE CHANGE FROM 1999/2000	ESTIMATES OF EXPENDITURES 1999/2000 \$(000's)
1. Aboriginal and Northern Affairs Executive	873.9	6.0	824.7
2. Aboriginal and Northern Affairs Operations	<u>19,592.7</u>	<u>23.3</u>	<u>15,887.5</u>
TOTAL OPERATING APPROPRIATIONS.....	<u>20,466.6</u>	<u>22.5</u>	<u>16,712.2</u>
3. Expenditures Related to Capital	2,614.6	-	3,614.6
Recoveries from Capital Initiatives.....	-	-	(1,000.0)
4. Amortization of Capital Assets.....	<u>135.0</u>	<u>6.8</u>	<u>126.4</u>
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS....	<u>23,216.2</u>	<u>19.3</u>	<u>19,453.2</u>

Reconciliation Statement

\$(000's)

Printed Main Estimates of Expenditures 1999/2000	19,239.6
Transfer from Industry, Trade & Mines	313.3
Transfer to Child & Youth Secretariat.....	(99.7)
Estimates of Expenditure 1999-2000 (Adjusted)	19,453.2

2000/01 MAIN ESTIMATES OF EXPENDITURE Percentage Distribution by Main Appropriation



■ Executive ■ Operations □ Capital □ Assets

SCHEDULE 4

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OPERATING AND GRANTS**

ELEMENT	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	ESTIMATES OF EXPENDITURES 1999/2000 \$(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	4,298.0	4,335.9
OPERATING EXPENDITURES	1,608.6	1,502.4
COMMUNITY OPERATIONS	8,247.5	7,208.6
GRANTS	1,753.9	1,633.9
ABORIGINAL DEVELOPMENT PROGRAMS	2,003.6	656.8
PARTNERS FOR CAREERS	200.0	200.0
ABORIGINAL ECONOMIC AND RESOURCES DEVELOPMENT FUND	1,000.0	-
NORTHERN FLOOD AGREEMENT	1,355.0	1,174.6
NORTHERN COMMUNITIES CAPITAL PROGRAM	2,614.6	3,614.6
RECOVERIES FROM CAPITAL INITIATIVES	-	(1,000.0)
AMORTIZATION OF CAPITAL ASSETS	135.0	126.4
TOTAL PRINTED ESTIMATES	23,216.2	19,453.2

SCHEDULE 5

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)		ESTIMATES OF EXPENDITURE 1999/2000 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
19.1	19-1	Aboriginal and Northern Affairs Executive				
		(A) Minister's Salary	1.00	27.3	.50	13.5
		(B) Executive Support	<u>12.00</u>	<u>605.8</u>	<u>12.00</u>	<u>601.2</u>
		TOTAL	<u>13.00</u>	<u>633.1</u>	12.50	614.7
19.2	19-2	Aboriginal and Northern Affairs Operations				
		(A) Administration & Finance	7.00	349.1	7.00	351.8
		(B) Programs & Operational Support	2.00	90.2	3.00	188.5
		(C) Community Support Services	25.00	1,293.5	25.00	1,313.9
		(D) Technical Services	2.00	130.9	2.00	132.7
		(E) Northern Affairs Fund	4.00	218.9	4.00	203.7
		(F) Inter Regional Services	7.00	419.4	7.00	403.0
		(G) Agreements Management & Coordination	12.50	712.1	12.50	676.8
		(H) Aboriginal Affairs Secretariat	<u>8.00</u>	<u>450.8</u>	<u>8.00</u>	<u>450.8</u>
		TOTAL	67.50	3,664.9	68.50	3,721.2
19.3	19-3	Expenditures Related to Capital				
		(A) Acquisition/Construction of Physical Assets	6.00	-	6.00	-
19		TOTAL FOR DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS	<u>86.50</u>	<u>4,298.0</u>	<u>87.00</u>	<u>4,335.9</u>

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

FULL TIME EQUIVALENT SUMMARY 2000/01

BY STAFF CATEGORY

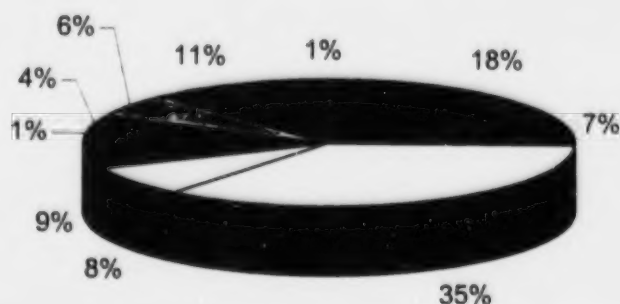
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL /TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Aboriginal and Northern Affairs Executive	2.00	127.4	3.00	137.4	8.00	289.8	13.00	554.6
Aboriginal and Northern Affairs Operations	10.00	667.7	37.50	1,823.3	20.00	674.1	67.50	3,165.1
Acquisition/ Construction			6.00				6.00	-
TOTAL	12.00	795.1	46.50	1,960.7	28.00	963.9	86.50	3,719.7

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs Per Above	3,719.7
Remoteness Allowance	117.1
Severance Pay	144.7
Allowance for Staff Turnover	(35.6)
Employee Benefits	348.3
Overtime	3.8
	<u>4,298.0</u>

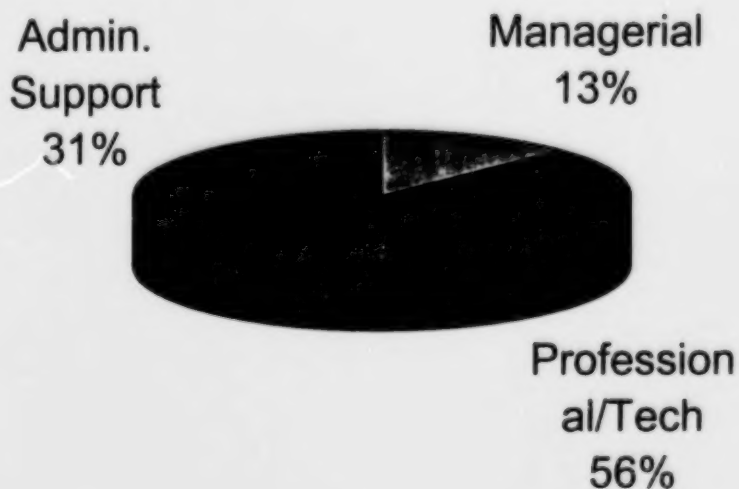
EXPENDITURE SUMMARY

Salaries, Operating & Grants - Other



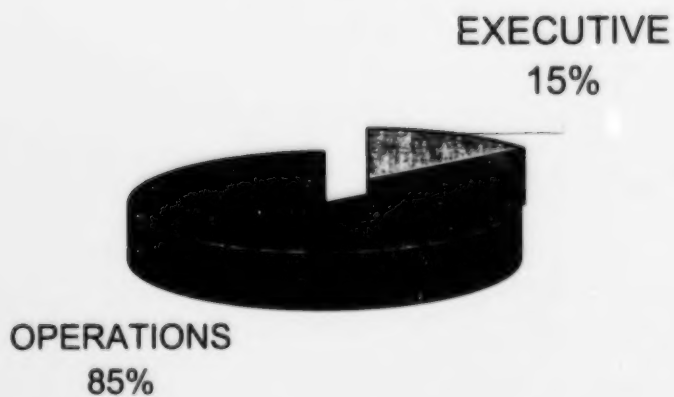
- | | | |
|------------------------------|---------------------------|------------------------|
| ■ Salaries | ■ Operating Expenditures | □ Community Oper |
| □ Grants | ■ Aboriginal Dev Programs | ■ Partners for Careers |
| ■ Aboriginal Sustainable Dev | ■ Northern Flood Agmt | ■ Acquisition\Const |
| ■ Assets | | |

FULL TIME EQUIVALENT SUMMARY 2000-2001 BY STAFF CATEGORY



■ Managerial ■ Professional/Tech ■ Admin. Support

2000/2001 SALARY EXPENDITURES



■ EXECUTIVE ■ OPERATIONS

PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
19.1	1.	EXECUTIVE SUPPORT	873.9	824.7
		Provides effective leadership, direction and support in the following areas:		
		Coordination and development of programs and initiatives for northern Manitoba;		
		Treaty Land Entitlement negotiations and implementation;		
		Northern Flood Agreement negotiations and implementation;		
		Aboriginal self-government and Aboriginal policy development and coordination;		
		Northern Communities, Municipal Development;		
		Financial Management;		
		Human Resources.		
		(A) Minister's Salary	27.3	13.5
		(B) Executive Support	<u>846.6</u>	<u>811.2</u>
			<u>873.9</u>	<u>824.7</u>

REFERENCE NUMBER 1, 2

SUB-APPROPRIATION 19-1A, 19-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To provide support and direction to senior departmental management to ensure government vision for northern Manitoba is appropriately formulated, interpreted, coordinated, implemented and monitored.

ACTIVITY IDENTIFICATION:

Provides administrative and policy support to the Minister.

Manages and coordinates senior departmental staff activities.

Solicits and responds to public requests regarding policy and implementation.

Prepares and promotes departmental policies and initiatives, both within the private sector and government.

Prepares and promotes departmental policies and initiatives to the public and private sectors and non-government organizations.

EXPECTED RESULTS:

The fulfillment of statutory obligations under *The Northern Affairs Act*.

The delivery of pertinent legislation and regulations.

The provision of leadership and support to an efficient and effective department.

SUB-APPROPRIATION 19-1A, 19-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

SALARIES & EMPLOYEES BENEFITS	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	127.4	1.50	111.0 (1)
Professional/Technical	3.00	137.4	3.00	134.7
Administrative Support	8.00	289.8	8.00	286.7
Employee Benefits		49.8	-	51.2
	13.00	604.4	12.50	583.6
Salary Accrual		-		2.4
Severance Pay		15.1		15.1
Remoteness		9.8		9.8
Overtime		3.8		3.8
TOTAL SALARIES & EMPLOYEE BENEFITS	13.00	633.1	12.50	614.7 (2)
Other Expenditures				
Transportation		96.1		66.1 (3)
Communication		50.2		50.2
Supplies & Services		56.2		56.2
Other Operating		38.3		37.5
Total Other Expenditures		240.8		210.0
TOTAL SUB-APPROPRIATION		873.9		824.7

(1) Increase in Minister's salary results from the binding decisions of the indemnities and allowances commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the last general election (April 25, 1995).

An increase of .50 FTE to Minister's compensation.

(2) Increase primarily the result of salary increases under negotiated collective agreements.

(3) Operating increase of \$30.0 to provide the Minister's office with an additional travel budget to meet increased demands from northern remote communities and various organizations.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS -Provides fiscal management/controllership, administrative support, and human resources management functions to the Department. -Provides Aboriginal and Northern Affairs' communities with the resources and authority to enable them to become self reliant and sustainable in the provision municipal services. -Provides a consultative service in the administration and delivery of municipal services and infrastructure. - Facilitates the development of partnerships with other service providers to enhance the social, economic and environmental aspects of community living. - Advocates in cross-sectoral and interdepartmental consultation relative to policy and program development and implementation, which impacts on Aboriginal people. - Promotes development of innovative policy options, which represent a fundamental change in the way government relates to Aboriginal people. - Facilitates government /Aboriginal community interaction leading to successful outcomes for Aboriginal people. - Negotiates and implements agreements that relate to matters which impact on the Aboriginal community.	19,592.7	15,887.5

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
19.2	2.		19,592.7	15,887.5

	2000-01	1999-2000	REF. NO.
(A) Financial and Administrative Support	475.8	477.9	1
(B) Program and Operation Support	8,683.9	7,743.0	2
(C) Community Support Services	1,792.9	1,811.9	3
(D) Technical Services	186.2	187.8	4
(E) Aboriginal and Northern Affairs Fund	286.8	273.2	5
(F) Inter Regional Services	542.3	525.2	6
(G) Agreements Management and Coordination	2,241.5	2,027.8	7
(H) Aboriginal Affairs Secretariat	3,883.1	1,460.5	8
(J) Communities Economic Development Fund	1,500.2	1,380.2	9
	<u>19,592.7</u>	<u>15,887.5</u>	

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVES:

Provides fiscal management/controllership and expertise to the Department as delegated by government statutes/ regulations and policies.

Provides administrative support/services and financial advice to assist the departmental divisions in the achievement of their goals and objectives.

Ensures that all departmental financial activities adhere to all government regulations, policy, and guidelines including writing/amending all departmental financial policies so that they are consistent with those of the government.

Provides financial analysis on all departmental programs to departmental managers.

Prepares and controls the departmental budget estimates, quarterly cashflow projections, departmental business plan and the annual report.

Supports departmental goals and objectives through effective Human Resources Pay and Benefits Management System.

Processes Freedom of Information requests within specified deadlines.

ACTIVITY IDENTIFICATION:

Provides financial management, expertise and support to departmental staff.

Coordinates/monitors departmental financial planning and reporting activities.

Monitors financial activities to ensure compliance with regulations, policies and procedures.

Processes departmental accounts within government policies.

Monitors performance appraisals for training requirements.

Implements and monitors affirmative action policies to meet the departmental affirmative action goals and objectives.

Recruits, selects and appoints staff.

Prepares documentation related to financial matters.

EXPECTED RESULTS:

The provision of timely, accurate and complete financial documents.

The processing of departmental expenditures in compliance with the General Manual of Administration and *The Financial Administration Act*.

The preparation and delivery of documentation according to the General Manual of Administration and *The Financial Administration Act*.

The preparation of the departmental estimates in compliance with Treasury Board guidelines.

The completion of staff performance appraisals for employees on a timely basis.

The recruitment, selection and appointment of staff as per *The Civil Service Act*, Civil Service auditor guidelines and appropriate regulations and reporting of the results annually.

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	3.00	171.9	3.00	172.9
Administrative Support	4.00	130.3	4.00	127.6
Employee Benefits		28.6		29.7
	7.00	330.8	7.00	330.2
Salary Accrual		-		2.8
Remoteness		22.8		23.3
Staff Turnover		(4.5)		(4.5)
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	349.1	7.00	351.8
Other Expenditures				
Transportation		32.5		32.5
Communication		11.8		12.3
Publication & Printing		12.0		12.0
Supplies & Services		43.4		43.4
Other Operating		27.0		25.9
Total Other Expenditures		126.7		126.1
TOTAL SUB-APPROPRIATION		<u>475.8</u>		<u>477.9</u>

REFERENCE NUMBER 2**SUB-APPROPRIATION 19-2B****LOCAL GOVERNMENT OPERATIONS****OBJECTIVES:**

Provides direction and support to the division to enable local decision making and build service delivery capacities leading to self reliant and sustainable communities.

Interprets and executes departmental policy consistently in all communities in the delivery and coordination of government programming in northern Manitoba.

ACTIVITY IDENTIFICATION:

Advises the Minister and Deputy Minister on technical and managerial matters affecting the programs and services of the division.

Manages programs and services delivered by the regional offices, Engineering Services and Inter-Regional Services.

EXPECTED RESULTS:

The effective leadership of a productive division, meeting its statutory and policy objectives. (Refer to specific results for 19-2C, 19-2D and 19-2F).

REFERENCE NUMBER 2

SUB-APPROPRIATION 19-2B

PROGRAMS AND OPERATIONAL SUPPORT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	-	-	1.00	86.3 (1)
Administrative Support	2.00	76.5	2.00	74.9
Employee Benefits		7.2	-	16.1
	2.00	83.7	3.00	177.3
Salary Accrual		-		1.4
Remoteness		6.5		9.8
TOTAL SALARIES & EMPLOYEE BENEFITS	2.00	90.2	3.00	188.5 (1)
Other Expenditures				
Transportation		40.6		40.6
Communication		6.8		6.8
Supplies & Services		27.3		27.3
Other Operating		17.8		17.5
Total Other Expenditures		92.5		92.2
Program Operation				
Community Operations		7,556.2		6,517.3 (2)
Regional Services		691.3		691.3
Grants		253.7		253.7
Sub Total		8,501.2		7,462.3
TOTAL SUB-APPROPRIATION		<u>8,683.9</u>		<u>7,743.0</u>

(1) Decrease due to the elimination of the Assistant Deputy Minister's position.

(2) Improve the ability of northern communities to deliver a sustainable municipal service.

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2C

COMMUNITY SUPPORT SERVICES

OBJECTIVE:

Provides for the administration of the municipal powers conferred to the Minister in accordance with *The Northern Affairs Act*, by supporting the development of community capacity in the planning, provision, maintenance, and improvement of local services and programs; assisting and supporting communities' movement towards self reliance; and facilitating community delivery of municipal capital infrastructure.

ACTIVITY IDENTIFICATION:

Provides support in finance, administration, planning and delivery of local services including election procedures, legal matters such as by-laws, agreements, etc.

Develops resource material on municipal services for delivery at community level and regional workshops.

Provides advice in the delivery of local services, capital projects and preventative maintenance.

Facilitates and partners with other governments and agencies in enhancing the social, economic and environmental aspects of community living.

EXPECTED RESULTS:

Aboriginal and Northern Affairs communities will:

- have good fiscal management;
- be safer from crime;
- have fire protection capability;
- meet environmental health and safety standards;
- develop skilled community employees;
- have good leadership;
- deliver infrastructure development;
- maximize employment opportunities;
- provide recreational opportunities;
- enjoy an acceptable quality of life;
- have greater autonomy and sustainability.

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2C

COMMUNITY SUPPORT SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	3.00	196.3	3.00	201.4
Professional/Technical	16.00	726.2	16.00	720.2
Administrative Support	6.00	192.5	6.00	195.9
Employee Benefits		104.8		111.9
	25.00	1,219.8	25.00	1,229.4
Severance		61.9		61.9
Salary Accrual		-		10.0
Remoteness		32.5		33.3
Staff Turnover		(20.7)		(20.7)
TOTAL SALARIES & EMPLOYEE BENEFITS	25.00	1,293.5	25.00	1,313.9 (1)
Other Expenditures				
Transportation		177.3		177.3
Communication		30.2		33.6
Supplies & Services		169.7		169.7
Other Operating		122.2		117.4
Total Other Expenditures		499.4		498.0
TOTAL SUB-APPROPRIATION		1,792.9		1,811.9

(1) Decrease is due to the transfer of FTE LGT 037 to Child and Youth Secretariat.

REFERENCE NUMBER 4

SUB-APPROPRIATION 19-2D

TECHNICAL SERVICES

OBJECTIVES:

Provides technical assistance and advice to Community Support Services to assist Aboriginal and Northern Affairs communities in planning capital infrastructure and local municipal services.

ACTIVITY IDENTIFICATION:

Coordinates engineering and design for the delivery and maintenance of infrastructure.

Provides technical advice to Community Support Services in the planning of capital infrastructure and local municipal services.

EXPECTED RESULTS:

Projects meet environmental and legislated standards.

The adherence to departmental policy in the tendering and monitoring of all capital projects.

The recording and administering of a community capital infrastructure database for the Department.

REFERENCE NUMBER 4**SUB-APPROPRIATION 19-2D****TECHNICAL SERVICES**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Professional/Technical	2.00	113.7	2.00	113.7
Employee Benefits		10.7		11.4
	2.00	124.4	2.00	125.1
Salary Accrual		-		1.0
Remoteness		6.5		6.6
TOTAL SALARIES & EMPLOYEE BENEFITS	2.00	130.9	2.00	132.7 (1)
Other Expenditures				
Transportation		17.6		17.6
Communication		2.4		2.4
Supplies & Services		21.7		21.7
Other Operating		13.6		13.4
Total Other Expenditures		55.3		55.1
TOTAL SUB-APPROPRIATION		186.2		187.8

(1) Increase primarily the result of salary increases under negotiated collective agreements.

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2E

NORTHERN AFFAIRS FUND

OBJECTIVES

Administers funds on behalf of unincorporated communities and cottage subdivisions within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.

Provides accounting and trust services in support of the delivery of various government programs.

Administers the property tax system within the jurisdiction of Aboriginal and Northern Affairs in a manner consistent with accepted municipal practices.

Delivers municipal employee benefits program for northern communities.

Performs financial reviews and analysis as required.

ACTIVITY IDENTIFICATION:

Control and disburse funds including payroll on approved requisitions to or on behalf of Aboriginal and Northern Affairs communities or organizations.

Prepare the annual tax budget, collect property taxes and cottage subdivision fees, administer tax sale proceedings and distribute tax revenue to the Public School Finance Board, school divisions and Aboriginal and Northern Affairs communities.

Collect, remit and report deductions for community employees participating in the benefits program provided through the Municipal Benefits Board.

Provide advice on financial accounting, management controls and procedural matters.

NORTHERN AFFAIRS FUND (Continued)

EXPECTED RESULTS:

Provision of timely and accurate financial statements for 13 trust communities to Community Support Services.

The control and protection of all funds held in trust in compliance with *The Northern Affairs Act* and sound accounting practices.

Annual and interim reporting on trust fund and property tax activities including funds held for cottage areas.

For financial analysis functions, file review and reports to be completed within the agreed time frame.

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2E

NORTHERN AFFAIRS FUND

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Professional/Technical	4.00	171.7	4.00	171.7
Employee Benefits		16.2		17.2
	4.00	187.9	4.00	188.9
Severance		18.0		-
Salary Accrual		-		1.6
Remoteness		13.0		13.2
TOTAL SALARIES & EMPLOYEE BENEFITS	4.00	218.9	4.00	203.7 (1)
Other Expenditures				
Transportation		20.6		20.6
Communication		4.5		4.5
Supplies & Services		25.8		25.8
Other Operating		17.0		18.6
Total Other Expenditures		67.9		69.5
TOTAL SUB-APPROPRIATION		<u>286.8</u>		<u>273.2</u>

(1) Increase primarily the result of salary increases under negotiated collective agreements.

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2F

INTER-REGIONAL SERVICES

OBJECTIVES

Develop and/or implement programs to meet the identified needs of communities in support of local government development.

Represent the department on committees to maximize benefits of provincial programs available to northern and Aboriginal communities and ensure compliance with departmental policies.

ACTIVITY IDENTIFICATION:

Provides research and analytical services for local government development.

Develops divisional and community long and short-term planning processes towards self-reliant sustainable communities.

Provides a consulting service to councils in the development of sustainable community recreation programs.

Provides the function of Principal Electoral Officer for community elections.

Provides support for subdivision applications and prepares related documentation for approval.

EXPECTED RESULTS:

The ongoing monitoring and improvement of community recreation programming, including required training.

The facilitation of community and local government development long and short-term plans towards community self reliance and sustainability.

The development of sustainable recreational opportunities at the community level.

The recommendation of revisions to existing programs to enhance efficiency.

INTER-REGIONAL SERVICES (CONTINUED)

The tabling of research papers and recommendations on departmental policies.

The assurance that community municipal elections are held in accordance with regulations.

The processing of crown land and private subdivisions and the establishment of community boundaries.

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2F

INTER-REGIONAL SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	2.00	135.6	1.00	60.8
Professional/Technical	3.00	145.4	4.00	200.3
Administrative Support	2.00	70.7	2.00	70.7
Employee Benefits		33.2		33.2
	7.00	384.9	7.00	365.0
Salary Accrual		-		3.0
Severance Pay		20.0		20.0
Remoteness		19.5		20.0
Staff Turnover		(5.0)		(5.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	419.4	7.00	403.0 (1)
Other Expenditures				
Transportation				
Communication		52.3		52.3
Supplies & Services		7.5		7.5
Other Operating		27.9		27.9
		<u>35.2</u>		<u>34.5</u>
Total Other Expenditures		122.9		122.2
TOTAL SUB-APPROPRIATION		<u>542.3</u>		<u>525.2</u>

(1) Increase primarily the result of salary increases under negotiated collective agreements.

REFERENCE NUMBER

SUB-APPROPRIATION 19-2G

AGREEMENTS MANAGEMENT & COORDINATION

OBJECTIVES:

Ensure that in the areas of health, education, social services, justice, economic and community development, government departments modify their current policies and program delivery to achieve improved well being for Aboriginal and northern Manitobans.

Ensure the negotiation and successful implementation of settlements that will – collectively and individually - resolve land and other issues that relate to hydro-electric development and treaty land entitlement.

ACTIVITY IDENTIFICATION:

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

Coordinates, identifies and reviews policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Coordinates provincial implementation activities related to signed treaty land entitlement agreements.

Negotiates with Peguis First Nation on outstanding treaty land entitlement.

Negotiates with Cross Lake First Nation to resolve claims related to adverse effects under the Northern Flood Agreement.

Implements claims and comprehensive settlements with the four First Nations which are party to the Northern Flood Agreement.

Negotiates and implements other settlements and programs related to adverse effects of hydro electric development.

AGREEMENTS MANAGEMENT & COORDINATION (Continued)

Undertakes planning and negotiation required for specific land exchange and/or settlements.

Participates in planning and negotiation of specific trans-boundary/interjurisdictional issues and related agreements.

Provides analysis, evaluation and recommendations on proposals, programs and initiatives developed and implemented by provincial government departments and agencies as they impact on Aboriginal and northern Manitobans.

Coordinates departmental input in the development of northern, regional and sectoral sustainable development initiatives.

Undertakes medium and long range studies and analysis and recommends adjustments and/or changes in departmental policies, programs and initiatives.

Maintains informational and consultative linkages with Aboriginal and northern Manitoba organizations, communities and industries in order to provide a capacity for tracking developmental and strategic planning for the region.

Coordinates departmental input with other provincial departments regarding land use and related issues.

Undertakes consultation on regional development initiatives as appropriate.

Takes the lead or participates in interdepartmental or intergovernmental working groups.

EXPECTED RESULTS:

Removal of barriers that prevent the development of better relationships with Aboriginal people.

Coordinated Aboriginal policy and program development which enhances the ability of the province to respond to Aboriginal issues in a timely and effective manner.

Resolution of priority issues in areas of concern identified by Aboriginal leadership.

Development of strategies and processes to negotiate and resolve outstanding federal/provincial jurisdiction and fiscal responsibility issues.

Development of provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

AGREEMENTS MANAGEMENT & COORDINATION (Continued)

Negotiation and implementation of agreements with the twenty-seven Bands in Manitoba having outstanding Treaty Land Entitlement obligations.

Coordinated provincial government response to Treaty Land Entitlement obligations, which extend from the Manitoba Natural Resources Transfer Agreement (MNRTA).

Resolution of land obligations related to the MNRTA.

Negotiation and implementation of claims and comprehensive settlements with First Nations/communities impacted under the Northern Flood Agreement/hydro development.

Participation on co-management boards resulting from hydro development related agreements with First Nations/communities.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Identification of practical and constructive solutions to priority Aboriginal issues with input from Aboriginal organizations.

Development of strategies to address the needs of Aboriginal people.

Development of options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

REFERENCE NUMBER 7**SUB-APPROPRIATION 19-2G****AGREEMENTS MANAGEMENT & COORDINATION**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	86.3	1.00	64.9
Professional/Technical	8.50	434.9	7.50	385.6
Administrative Support	3.00	100.8	4.00	132.1
Employee Benefits		59.3		58.3
	12.50	681.3	12.50	640.9
Remoteness		6.5		6.6
Salary Accrual		-		5.0
Severance		29.7		29.7
Staff Turnover		(5.4)		(5.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.50	712.1	12.50	676.8 (1)
Other Expenditures				
Transportation		28.1		28.1
Communication		10.3		12.3
Supplies & Services		77.0		77.0
Other Operating		59.0		59.0
Total Other Expenditures		174.4		176.4
Northern Flood Program		1,355.0		1,174.6
TOTAL SUB-APPROPRIATION		<u>2,241.5</u>		<u>2,027.8</u>

(1) Increase primarily the result of salary increases under negotiated collective agreements.

REFERENCE NUMBER

SUB-APPROPRIATION 19-2H

ABORIGINAL AFFAIRS SECRETARIAT

OBJECTIVES:

Ensure that in the areas of health, education, social services, justice, economic and community development, government departments modify their current policies and program delivery to achieve improved wellbeing for Aboriginal Manitobans.

That three main Aboriginal groups (Sioux Valley First Nation, Aboriginal Council of Winnipeg, Manitoba Metis Federation) negotiate and implement self-government options.

ACTIVITY IDENTIFICATION:

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

Coordinates, identifies and reviews policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions in areas of health, education, social services, justice, economic and community development.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Provides research and analysis of proposals, programs and initiatives developed by provincial government departments and agencies and evaluates the effectiveness and potential impact on Aboriginal Manitobans.

Undertakes medium and long range studies and analysis and recommends adjustments and/or changes in departmental policies, programs and initiatives.

Monitors programs, projects and initiatives and provides departmental input with a particular focus on successful outcomes for Aboriginal people.

Maintains liaison with other provincial departments to ensure continuity and consistency of program development and implementation.

Provides funding and consultative assistance to Aboriginal organizations for research, planning and negotiation.

ABORIGINAL AFFAIRS SECRETARIAT (Continued)

Takes the lead or participates in interdepartmental or intergovernmental working groups.

Represents Manitoba in discussions and negotiations on Aboriginal self-government in provincial and national forums.

Administers funding programs, which provides the capacity to develop innovative policy options related to Aboriginal priorities.

Work with the Aboriginal Justice Implementation Commission on the ten priority areas identified for action.

Initiate discussions with the M.M.F. to address provincial matters that have been the subject of recommendations by the Aboriginal Justice Inquiry and Royal Commission on Aboriginal People,

In partnership with the federal government and the department of Education and Training, provides funding to the Partners for Careers program to place Aboriginal graduates in careers.

In partnership with the Winnipeg Chamber of Commerce, Manitoba Business Council, the department of Education and Training and the Aboriginal Human Resource Development Council of Canada, identifies and develops Aboriginal human resource strategies for corporations operating in Manitoba.

Provides funding and consultative assistance to Manitoba Aboriginal Sport and Recreation Council to improve access to sport and recreation activities for Aboriginal people.

Provides funding in support of the planning and organization of the 2002 North American Indigenous Games.

Assist in planning and implementation of the Neighbourhoods Alive initiative.

EXPECTED RESULTS:

The removal of barriers that have discouraged or prevented the development of better relationships with Aboriginal people.

Coordinated Aboriginal policy and program development which enhances the ability of the province to respond to Aboriginal issues in a timely and effective manner in areas of health, education, social services, justice, economic and community development.

Resolution of priority issues in areas of concern identified by Aboriginal leadership.

ABORIGINAL AFFAIRS SECRETARIAT (Continued)

Development of strategies and processes to negotiate and resolve outstanding federal/provincial jurisdiction and fiscal responsibility issues.

Development of provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Identification of practical and constructive solutions to priority Aboriginal issues with input from Aboriginal organizations.

Development of strategies to address the needs of Aboriginal people.

Coordinated provincial response to Aboriginal requests for assistance to support Aboriginal initiatives.

Development of options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

Increased community self-government.

Identification of options for implementing Aboriginal Justice Implementation Commission recommendations.

Identify options for implementing recommendations that address Metis issues.

REFERENCE NUMBER 8

SUB-APPROPRIATION 19-2H

ABORIGINAL AFFAIRS SECRETARIAT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	1.00	77.6	1.00	77.6
Professional/Technical	4.00	231.4	4.00	231.4
Administrative Support	3.00	103.3	3.00	103.3
Employee Benefits		38.5		41.2
	8.00	450.8	8.00	453.5
Salary Accrual		-		3.4
Staff Turnover		-		(6.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	8.00	450.8	8.00	450.8 (1)
Other Expenditures				
Transportation		59.0		29.0 (3)
Communication		6.6		6.6
Supplies & Services		95.4		78.2 (2)
Other Operating		67.7		39.1 (3)
Total Other Expenditures		228.7		152.9
Aboriginal Development Programs		2,003.6		656.8
Aboriginal Economic and Resource Development Fund		1,000.0		
Partners for Careers		200.0		200.0
TOTAL EXPENDITURES		3,883.1		1,460.5

(1) Increase primarily the result of salary increases under negotiated collective agreements.

(2) Increase due to annual accommodation costs.

(3) Increase to accommodate the increased demands on the Aboriginal community.

REFERENCE NUMBER 9

SUB-APPROPRIATION 19-2J

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

OBJECTIVES:

Provide financial assistance to start or expand small and medium sized businesses in Manitoba.

Provide financial assistance to fishermen under the Fishermen's Loan Program.

ACTIVITY IDENTIFICATION:

Provides financial assistance in the form of loans and loan guarantees.

Receives and reviews applications from potential business developments and commercial fishermen.

Monitors loan performance.

EXPECTED RESULTS:

The streamlining and strengthening of loan evaluation, monitoring procedures.

The delivery of services in a more cost effective and efficient manner.

REFERENCE NUMBER 9

SUB-APPROPRIATION 19-2J

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000
SALARIES & EMPLOYEES BENEFITS			
Other Expenditures C.E.D.F.	1,500.2	(1)	1,380.2
TOTAL SUB-APPROPRIATION	<u>1,500.2</u>		<u>1,380.2</u>

(1) Increase due to the establishment of the team Micro-Enterprise Development Pilot Program.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
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19.3	3.	EXPENDITURES RELATED TO CAPITAL	2,614.6	2,614.6
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- Provides municipal infrastructure primarily to improve health and safety conditions in northern communities.

- Supports departmental goals and objectives by providing support to community infrastructure to improve the standard of living.

(A) Northern Communities Assets	2,379.6	3,379.6	
Recoveries from Capital Initiatives.....	-	(1,000.0)	(1)
(B) Community Access – Resource Roads	235.0	235.0	
	<u>2,614.6</u>	<u>2,614.6</u>	

(1) The Capital Initiatives Program is expired.

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-3

CAPITAL PROGRAM

OBJECTIVES:

Provide support to communities for the departmental capital infrastructure program.

Provide advice to communities on the delivery of infrastructure projects.

ACTIVITY IDENTIFICATION:

Provides Aboriginal and Northern Affairs communities with financial support for community infrastructure.

Participates in an advisory capacity in the capital planning process.

EXPECTED RESULTS:

The efficient delivery of capital programs within department budgetary guidelines.

The transfer of capital program delivery to local governments.

REFERENCE NUMBER 1**SUB-APPROPRIATION 19-3****CAPITAL PROGRAM**

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Professional/Technical	6.00	-	6.00	-
	6.00	-	6.00	-
Remoteness				-
Overtime				-
TOTAL SALARIES & EMPLOYEE BENEFITS	6.00	-	6.00	-
Acquisition/Construction				
Recoveries from Capital Initiatives		2,379.6		3,379.6
Community Access & Resource Roads		-		(1,000.0) (1)
		<u>235.0</u>		<u>235.0</u>
TOTAL EXPENDITURES		<u>2,614.6</u>		<u>2,614.6</u>

(1) The Capital Initiatives Program is expired.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2000/01 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
19.4	4.	AMORTIZATION OF CAPITAL ASSET - Provides for the Amortization of Capital Assets.	135.0	126.4

(A) Desktop Management Initiative	111.8	(1)	114.8
(B) Better Methods (SAP)	<u>23.2</u>	(2)	<u>11.6</u>
	<u>135.0</u>		<u>126.4</u>

1. Provides for the Department's share of total estimated project costs as a percentage of total units purchased.
2. Provides for full year of amortization of total estimated project costs, allocated to departments based on projected use.

REFERENCE NUMBER 10

SUB-APPROPRIATION 19-4

	Estimates of Expenditure 2000/01	Estimates of Expenditure 1999/2000
Other Expenditures Amortization	135.0	126.4
TOTAL SUB-APPROPRIATION	<u>135.0</u>	<u>126.4</u>

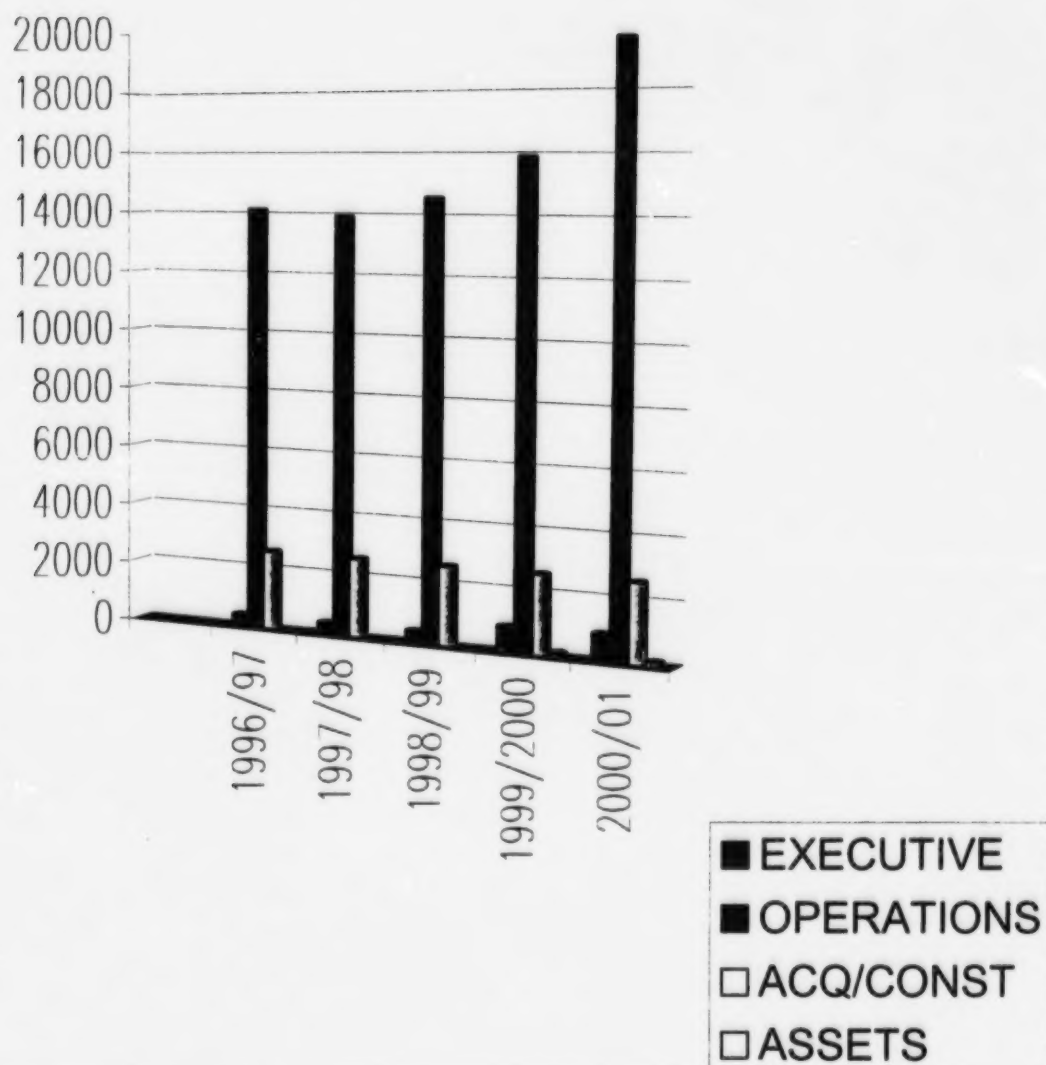
PART 3
HISTORICAL
INFORMATION

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
 FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
 FOR YEARS ENDING MARCH 31, 1996 - MARCH 31, 2001

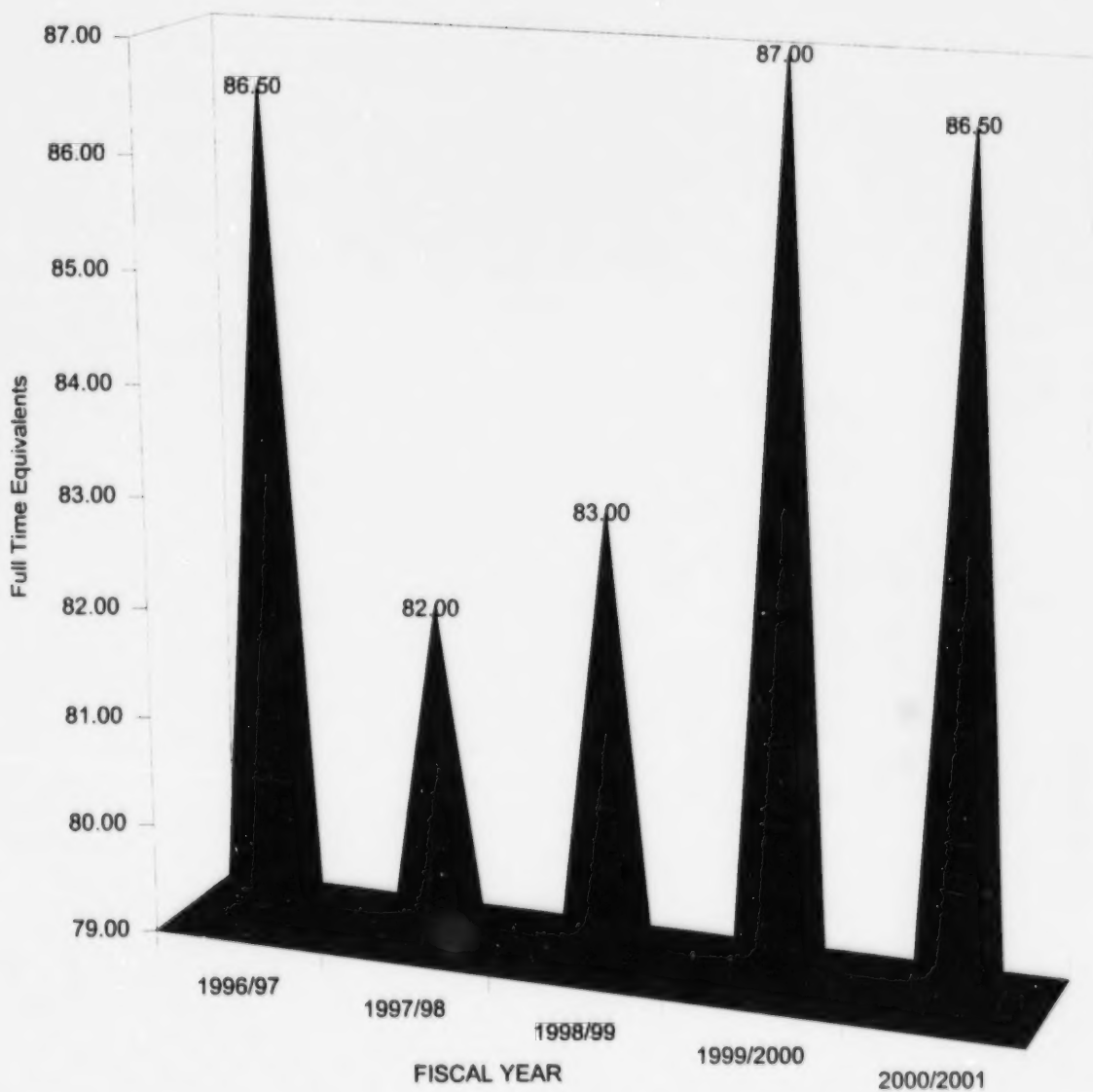
	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE				ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1996/97 FTE	\$	1997/98 FTE	\$	1998/99 FTE	\$	1999/2000 FTE	2000/01 FTE
ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	6.50	372.2	6.50	372.1	7.50	385.1	12.50	824.7
ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	74.00	14,118.3	69.50	13,913.6	69.50	14,552.3	68.50	15,887.5
ACQUISITION/CONSTRUCTION	6.00	2,614.6	6.00	2,614.6	6.00	2,614.6	6.00	2,614.6
AMORTIZATION OF CAPITAL ASSETS								126.4
								135.0
TOTAL EXPENDITURES	86.50	17,105.1	82.00	16,900.3	83.00	17,552.0	87.00	19,453.2
							86.50	23,216.2

SCHEDULE 7

FIVE YEAR EXPENDITURE SUMMARY MARCH 1997 - MARCH 2001



FIVE YEAR STAFFING HISTORY
Year End March 1997 - March 2001



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group**Components**

Financial Assistance and
Related Costs

Consumables on Behalf of Citizens (Clothing, Food,
Drugs), Fees and Services, Shelter, Transportation,
Special Needs, Direct Assistance Payments, Indirect
Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.